

Department of Lands

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Support Services	5,331,700	4,996,700	6,897,300	7,660,900	7,153,200
Forest Resources Management	18,837,200	19,463,000	20,202,500	21,386,400	20,377,200
Land,Range,Mineral Mgmt	4,899,300	4,425,600	5,363,800	8,089,800	7,871,900
Forest & Range Fire Protection	10,420,400	9,351,100	10,847,500	10,793,100	10,028,000
Scaling Practices	242,700	191,500	257,200	242,800	236,100
Total:	39,731,300	38,427,900	43,568,300	48,173,000	45,666,400
BY FUND CATEGORY					
General	5,634,500	5,657,000	5,590,800	6,500,900	4,796,300
Dedicated	27,578,100	25,733,900	31,349,000	35,129,600	34,376,600
Federal	6,518,700	7,037,000	6,628,500	6,542,500	6,493,500
Total:	39,731,300	38,427,900	43,568,300	48,173,000	45,666,400
Percent Change:		(3.3%)	13.4%	10.6%	4.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,626,300	18,938,400	18,280,500	23,035,900	21,765,700
Operating Expenditures	9,839,600	10,779,000	11,513,400	15,029,800	14,861,100
Capital Outlay	850,200	1,790,700	932,100	4,294,900	3,646,400
Trustee/Benefit	1,994,800	6,919,800	1,994,800	5,812,400	5,393,200
Lump Sum	10,420,400	0	10,847,500	0	0
Total:	39,731,300	38,427,900	43,568,300	48,173,000	45,666,400
Full-Time Positions (FTP)	265.61	264.61	264.61	264.61	264.61

Division Description

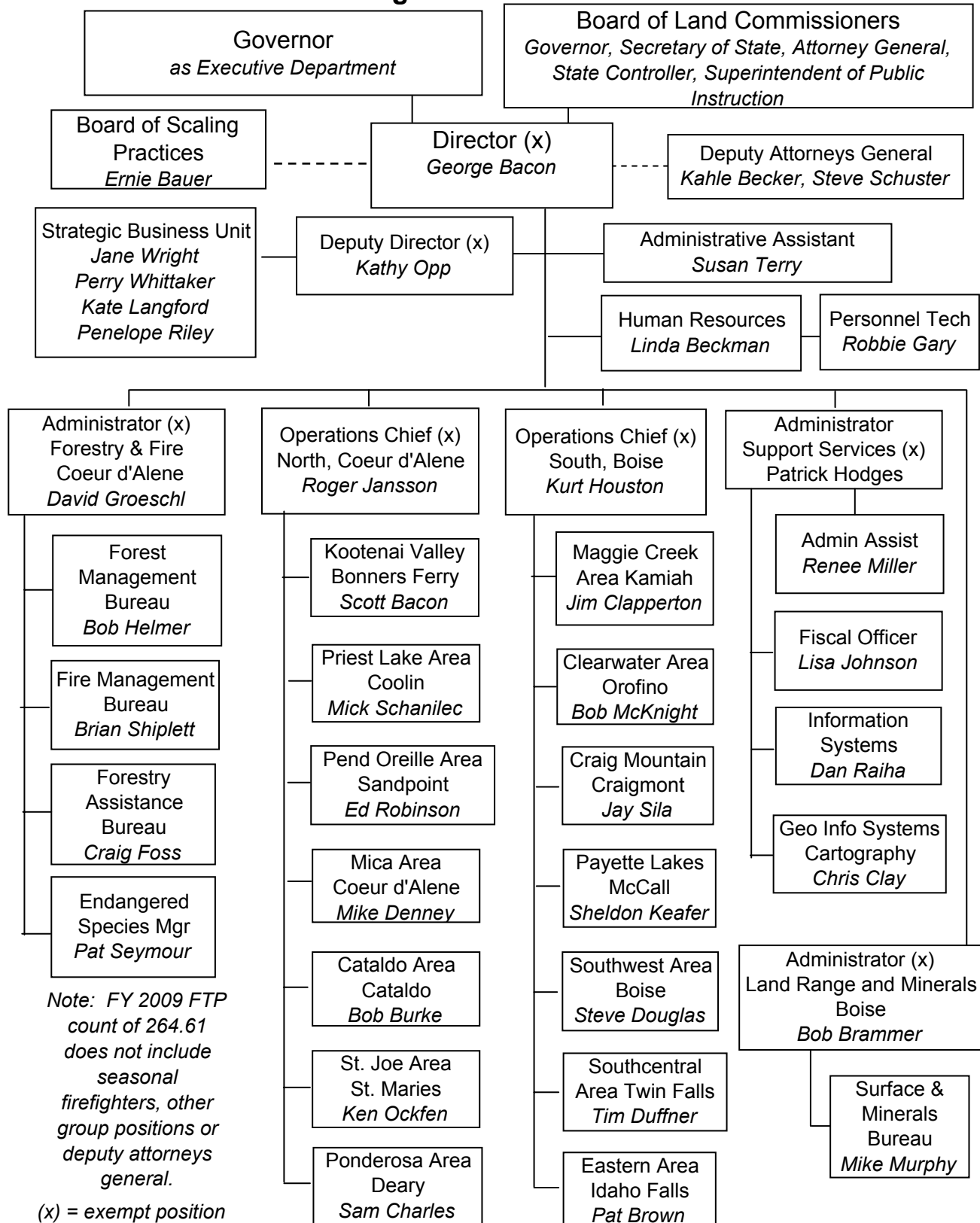
The Department of Lands has five budgeted programs. 1) The Support Services program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal, and mapping. 2) The Division of Forest Resources has the responsibility to develop and supervise an annual timber sales program of 212,000,000 board feet on state endowment lands; develop and administer an intensive forest improvement program to enhance the productivity of state forest lands; and provide assistance to Idaho's cities and rural communities in the areas of the forest practices act, forest stewardship, and urban forestry programs. 3) The Land, Range, and Mineral Resource Management program derives income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. It provides environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. The program administers a state land sale and exchange program and uses the land exchange program to consolidate state ownership for management efficiency while acquiring high value, high revenue producing property. 4) The Forest and Range Fire Protection program provides protection to the timbered and grazing lands and resources of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. 5) The Board of Scaling Practices is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

Department of Lands

Agency Profile

Analyst: Houston

Organizational Chart



Department Lands

Agency Profile

Analyst: Houston

Sources of Funds

	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
1. General Fund (0001)	\$ 5,657,000	14.7%	\$ 5,590,800	\$ 6,501,000
The General Fund sources are individual income tax, corporate income tax, sales tax, and a variety of miscellaneous taxes, fees, interest, and receipts collected by various agencies.				
2. Department of Lands Fund (0075)	5,170,900	13.5%	6,995,200	6,882,000
The Department of Lands Fund is used primarily to account for non-endowment fee-related activities. Beginning in FY 2007, about \$3 million of endowment activities related to scaling forest products, timber road maintenance, and hazard management were shifted out of this fund to the Endowment Administrative Fund. Those activities had previously been accounted as fund-details under the Department of Lands Fund. The Department of Lands Fund includes those hazard management activities that are not endowment related (0075-20), receipts to appropriations (0075-01 & 07), land appraisal and survey fees (0075-02), scaling board (0075-04), forest practices administration (0075-11), keep Idaho green (0075-12), forest practices rehabilitation (0075-15), forest protection tax rolls (0075-16), and timber reforestation - license plate revenues (0075-70). Also beginning in FY 2007, separate appropriations for abandoned mine reclamation (0075-35), mine reclamation bond (0075-54), and surface and placer mine reclamation and administration (0075-03, 18, 09 & 10) were rolled into the Department of Lands Fund appropriation.				
3. Fire Suppression Deficiency Fund (0076)	131,300	0.3%	231,800	160,000
The appropriation includes three percent of the hazard reduction payments for emergency fire suppression. Continuous spending authority is provided to this fund for reimbursements from the federal government and other states plus any funds the Legislature may appropriate to cover the issuance of deficiency warrants authorized by the State Board of Land Commissioners for the costs of fire suppression. The General Fund transfer was \$11,600,000 in FY 2004, \$1,274,200 in FY 2005, \$9,250,000 in FY 2006, \$4,379,800 in FY 2007, and \$21,500,000 in FY 2008.				
4. Indirect Cost Recovery Fund (0125-00)	495,900	1.3%	612,700	601,300
Funds collected through the various federal programs for allowable indirect administrative charges.				
5. Land Building Rental Fund (0425-01)	1,200	0.0%	65,000	0
The 60 individual users who are owners or lessees in the Pilgrim Cove Subdivision on Payette Lake, McCall, Idaho are assessed an annual fee, paid concurrently with their lease rental, which is placed in fund 0425-01 solely for the maintenance or improvement of the water system. The FY 2008 budget request proposes to eliminate the fund and remit all balances to the land owners.				
6. Endowment Administrative Fund (0482-70)	19,930,900	51.9%	23,364,600	27,446,200
Earnings from the investment of the permanent endowments, earnings from the investment of the endowment earnings reserves, earnings from timber sales, earnings from range and cottage site leases, and earnings on interest from timber sales are placed into the earnings reserve. Administrative costs are appropriated and placed into a subset of the Earnings Reserve Fund.				
7. Community Forestry Fund (0495-00)	3,700	0.0%	79,700	40,000
Donations, gifts, grants, and interest are used as cost share grants to communities, counties, state agencies, and non-profit organizations to promote tree planting and tree care.				
8. Federal Grant Fund (0348-00)	7,037,000	18.3%	6,628,500	6,542,500
Federal Government formula and project grants.				
Total	\$ 38,427,900	100.0%	\$ 43,568,300	\$ 48,173,000

Department of Lands

Comparative Summary

Analyst: Houston

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	264.61	5,590,800	43,568,300	264.61	5,590,800	43,568,300
Omnibus Rescission	0.00	0	0	0.00	(212,200)	(212,200)
Health Insurance Reduction	0.00	0	0	0.00	(18,600)	(114,900)
Fire Suppression	0.00	10,400,000	10,400,000	0.00	0	0
Other Appropriation Adjustments	0.00	(10,400,000)	(10,400,000)	0.00	0	0
FY 2009 Total Appropriation	264.61	5,590,800	43,568,300	264.61	5,360,000	43,241,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
Expenditure Adjustments	0.00	(37,400)	(1,062,900)	0.00	(37,400)	(1,062,900)
FY 2009 Estimated Expenditures	264.61	5,553,400	42,505,400	264.61	5,322,600	42,178,300
Removal of One-Time Expenditures	0.00	(283,600)	(1,686,400)	0.00	(283,600)	(1,686,400)
Base Adjustments	0.00	0	(104,700)	0.00	0	(104,700)
Additional Base Adjustment	0.00	0	0	0.00	(302,500)	(302,500)
FY 2010 Base	264.61	5,269,800	40,714,300	264.61	4,736,500	40,084,700
Benefit Costs	0.00	49,500	244,500	0.00	30,900	129,600
Inflationary Adjustments	0.00	24,600	176,200	0.00	1,700	130,900
Replacement Items	0.00	316,000	1,146,200	0.00	0	969,500
Statewide Cost Allocation	0.00	27,200	134,000	0.00	27,200	134,000
Change in Employee Compensation	0.00	92,900	529,200	0.00	0	0
FY 2010 Program Maintenance	264.61	5,780,000	42,944,400	264.61	4,796,300	41,448,700
1. Purchase St. Joe Admin. Site	0.00	312,000	312,000	0.00	0	0
2. SRBA Environmental Contract	0.00	0	650,000	0.00	0	650,000
3. Commercial Program Operating Budget	0.00	0	305,000	0.00	0	305,000
4. Commercial Program Capital Projects	0.00	0	2,673,800	0.00	0	2,673,800
5. Forest Management Project	0.00	0	665,000	0.00	0	500,000
6. Annual MIS Maintenance	0.00	9,800	48,900	0.00	0	48,900
7. Eastern Area Office Upgrade	0.00	0	23,900	0.00	0	40,000
8. Timber Program Equipment	0.00	0	20,900	0.00	0	0
9. Timber Protective Association Support	0.00	374,100	374,100	0.00	0	0
10. Pend Oreille Office Expansion	0.00	0	90,400	0.00	0	0
11. Forestry Assistance Equipment	0.00	25,000	26,500	0.00	0	0
12. Payette Lakes Equipment Storage	0.00	0	38,100	0.00	0	0
Lump Sum Fire Program	0.00	0	0	0.00	0	0
FY 2010 Total	264.61	6,500,900	48,173,000	264.61	4,796,300	45,666,400
Change from Original Appropriation	0.00	910,100	4,604,700	0.00	(794,500)	2,098,100
% Change from Original Appropriation		16.3%	10.6%		(14.2%)	4.8%

Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	264.61	5,590,800	31,349,000	6,628,500	43,568,300
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(212,200)	0	0	(212,200)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(18,600)	(88,700)	(7,600)	(114,900)
Fire Suppression					
The Idaho Department of Lands (IDL) estimates the costs of fire suppression for the 2008 fire season at \$10.4 million from the General Fund. The department participates in cooperative fire fighting agreements with federal agencies, other states, and local agencies. The state is then responsible for the costs incurred for fire suppression on lands protected by the state regardless of ownership. Receipts received from cooperating agencies are placed into the Fire Suppression Deficiency Warrant Fund and do not require a fixed appropriation. The department will provide a better estimate in January of 2009. Actual costs will not be known until all reimbursements are accounted for in the following year. [One-time]					
Agency Request	0.00	10,400,000	0	0	10,400,000
<i>The Governor recommends a change in the accounting methodology for reimbursing the Fire Suppression Deficiency Warrant Fund. The Governor's recommendation provides no reimbursement this fiscal year. In the past, a supplemental for current year estimates was provided for anticipated costs through the fiscal year-end. This approach often over-funded the fire suppression fund, leaving a positive free-fund balance at year-end (in excess of \$5 million this fiscal year). In future years, the Governor's recommendation will match the amount of the deficiency as of June 30 of the previous fiscal year. This change will eliminate the last minute variations to estimated reimbursement needs.</i>					
Governor's Recommendation	0.00	0	0	0	0
Other Appropriation Adjustments					
Transfers the General Fund appropriation to the Fire Suppression Deficiency Warrant Fund for actual expenditure.					
Agency Request	0.00	(10,400,000)	0	0	(10,400,000)
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Total Appropriation					
Agency Request	264.61	5,590,800	31,349,000	6,628,500	43,568,300
Governor's Recommendation	264.61	5,360,000	31,260,300	6,620,900	43,241,200
Noncognizable Funds and Transfers					
Allocate the lump-sum appropriation for fire protection by standard classification.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
Expenditure Adjustments					
Adjust budget to revert CEC for permanent and group positions incorrectly calculated for FY 2009 in excess of the prescribed rate. Also, adjust FTP between funding sources and programs. [Ongoing]					
Agency Request	0.00	(37,400)	(902,400)	(123,100)	(1,062,900)
Governor's Recommendation	0.00	(37,400)	(902,400)	(123,100)	(1,062,900)
FY 2009 Estimated Expenditures					
Agency Request	264.61	5,553,400	30,446,600	6,505,400	42,505,400
Governor's Recommendation	264.61	5,322,600	30,357,900	6,497,800	42,178,300

Department of Lands

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of One-Time Expenditures					
Remove \$1,288,400 provided for replacement items, \$300,000 provided for airport seven consultation, and \$98,000 provided for additional equipment.					
Agency Request	0.00	(283,600)	(1,402,800)	0	(1,686,400)
Governor's Recommendation	0.00	(283,600)	(1,402,800)	0	(1,686,400)
Base Adjustments					
Transfer \$20,000 from trustee & benefit payments to operating expenditures. Remove \$39,700 from the Community Forestry Fund leaving \$40,000 in the base. Remove \$1,000 in personnel costs and \$64,000 in operating expenditures from the Land and Rental Building Fund to zero out the base for the Pilgrim Cove water system.					
Agency Request	0.00	0	(104,700)	0	(104,700)
Governor's Recommendation	0.00	0	(104,700)	0	(104,700)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the Department of Lands bringing the total FY 2010 Base 10.8% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(302,500)	0	0	(302,500)
FY 2010 Base					
Agency Request	264.61	5,269,800	28,939,100	6,505,400	40,714,300
Governor's Recommendation	264.61	4,736,500	28,850,400	6,497,800	40,084,700
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	49,500	191,900	3,100	244,500
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	30,900	103,200	(4,500)	129,600
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by agency-specific inflation factors. The inflationary adjustment reflects a 10.1% increase in fuel and lubricant costs and 5.5% increase in selected communication costs, professional services, computer services, computer supplies, and insurance. The General Fund is a 4.4% increase over base operating expenditures with a 1.3% increase in all funds. The requested amount includes \$151,000 for general inflation, \$8,100 for contract inflation, and \$17,100 for public safety fee increases.					
Agency Request	0.00	24,600	151,400	200	176,200
<i>The Governor recommends contract inflation for leased space at the Capital Park Plaza, increases for the public safety communication fee administered by the Idaho Military Division, and inflationary increases for fuel, computer supplies, and professional services from dedicated funds only.</i>					
Governor's Recommendation	0.00	1,700	129,000	200	130,900
Replacement Items					
Replacement items include \$86,900 for computer software, \$364,600 for computer equipment, \$360,200 for 15 light trucks, \$59,900 for small motorized equipment, \$15,000 for furniture, \$37,700 for field equipment, \$128,800 for telephone and radio equipment, \$50,000 for a used heavy truck, and \$43,100 for specific use equipment such as chainsaws and pumps.					
Agency Request	0.00	316,000	830,200	0	1,146,200
<i>The Governor shifts \$139,300 of the General Fund request for replacement items to dedicated funds on an item-by-item basis. The recommendation removes \$67,500 from Support Services, \$69,000 from Forest Resource Management, \$22,700 from Land, Range and Mineral Resource Management and \$17,500 from Forest and Range Fire Protection for a total reduction of \$176,700 from the request.</i>					
Governor's Recommendation	0.00	0	969,500	0	969,500

Department of Lands

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: \$77,100 for Attorney General fees; a reduction of \$1,700 for property and casualty insurance premiums; \$53,200 for State Controller fees; and \$5,400 for State Treasurer fees.					
Agency Request	0.00	27,200	106,800	0	134,000
Governor's Recommendation	0.00	27,200	106,800	0	134,000
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. The request includes \$424,300 or 80% for permanent positions and \$104,900 or 20% for group positions.					
Agency Request	0.00	92,900	402,500	33,800	529,200
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	264.61	5,780,000	30,621,900	6,542,500	42,944,400
Governor's Recommendation	264.61	4,796,300	30,158,900	6,493,500	41,448,700
1. Purchase St. Joe Admin. Site			Support Services		
This one-time request is to purchase the two acre St. Joe Area administrative site compound from the City of St. Maries. The current 50 year lease is expiring in 2009, with a one-year extension. The agency has an investment of over \$1 million in buildings that must be demolished at state expense if the department were to vacate the compound and purchase or lease an alternate location. The St. Joe office houses 30 full-time employees and 20 seasonal employees. A duplicate request was submitted to the Permanent Building Fund Advisory Council for PBF money as an alternative. [On November 7, the PBFAC included this request, funded 100% from PBF money, as part of their capital recommendation.]					
Agency Request	0.00	312,000	0	0	312,000
The Governor recommends one-time funding for the purchase of the St. Joe Area administrative site in the Permanent Building Fund budget.					
Governor's Recommendation	0.00	0	0	0	0
2. SRBA Environmental Contract			Forest Resources Management		
This request is for National Environmental Protection Agency Environmental Impact Statement studies related to the Snake River Basin Adjudication (SRBA) Habitat Conservation Program. The SRBA settlement agreement set out timberland management activities for state and private lands within the Salmon and Clearwater River Basins. Idaho agreed to fund the NEPA review of Idaho's Habitat Conservation Program. The Department of Lands will soon execute a \$1.4 million two-year contract to complete the work. In 2007, IDL encumbered \$753,000, and this request funds the remainder of the contract. [One-time Endowment Administrative Fund]					
Agency Request	0.00	0	650,000	0	650,000
Governor's Recommendation	0.00	0	650,000	0	650,000
3. Commercial Program Operating Budget			Land, Range, and Mineral Resource Management		
This decision unit requests ongoing base funding to administer the portfolio of office, retail buildings and parking lots. Occupancy in all buildings has improved to meet or exceed the Boise market leasing benchmarks. This has resulted in increased expenses that have outpaced the budget for the commercial leasing program. The funds requested would allow for the payment of increased utilities, housekeeping, common area, general and landscape maintenance costs and property management services, allowing the agency to compete for lessees. The source of funding is the Endowment Administrative Fund. [Ongoing]					
Agency Request	0.00	0	305,000	0	305,000
Governor's Recommendation	0.00	0	305,000	0	305,000

Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Commercial Program Capital Projects					
Land, Range, and Mineral Resource Management					
This request is to complete work on seven projects in three buildings necessary for the preservation of the Commercial Program's capital assets. The agency recently contracted with VFA Incorporated, an expert in assessing deferred maintenance needs. VFA determined that priority projects centered around life and safety issues and restoring the assets to a condition suitable for maintaining a positive revenue stream. The three buildings include: 1) Capitol Park Plaza (300 N 6th, Boise): \$1,757,000 for window, HVAC, and water system replacement, \$300,000 for lighting and electrical switch replacement, and \$49,000 for fire alarm and detection replacement, 2) Central Washington Place (424 West Washington, Boise): \$379,000 for roof demolition and replacement, \$85,000 for HVAC replacement, and \$33,800 for exterior lighting replacement, and 3) Sherm Perry Building (316 N 9th, Boise): \$70,000 for masonry repairs. The source of revenue is the Endowment Administrative Fund. [One-time]					
Agency Request	0.00	0	2,673,800	0	2,673,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,673,800</i>	<i>0</i>	<i>2,673,800</i>
5. Forest Management Project					
Forest Resources Management					
This request will fund more intensive silvicultural treatment in the form of planting, forest fertilization, pre-commercial thinning, slash treatments, and maintenance of the endowment-owned road systems. The needs are a result of the increased timber harvest, as outlined in the department's Asset Management Plan. Pre-commercial thinning can increase growth by 35% to 50% and produce a 5% to 7% return on assets. The request includes \$165,000 for five temporary resource specialists and \$500,000 for contract expenses for timber sale planning, set-up, and administration. [Ongoing, Endowment Administrative Fund]					
Agency Request	0.00	0	665,000	0	665,000
<i>The Governor recommends funding for logging contracts only which will allow the agency to thin an additional 3,560 acres per year. No increase in personnel costs is recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
6. Annual MIS Maintenance					
Support Services					
This request is for additional funding to cover maintenance costs for Cisco networking equipment, an EMC Storage Area Network (SAN) and ARC Geographic Information System (GIS) software license maintenance. Both the Cisco Smartnet maintenance and EMC SAN maintenance cover technical support, part replacement, device replacement for the life of the contract. The GIS software license maintenance covers technical support and software updates. The request is 20% General Fund, 20% Department of Lands Fund, and 40% Endowment Administrative Fund. [Ongoing]					
Agency Request	0.00	9,800	39,100	0	48,900
<i>The Governor supports and encourages the ongoing efforts and usage of technology to create agency efficiencies through the use of dedicated funds.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>48,900</i>	<i>0</i>	<i>48,900</i>
7. Eastern Area Office Upgrade					
Land, Range, and Mineral Resource Management					
This one-time request is for energy efficiency upgrades to the department's Eastern Idaho Area Supervisory office. In conjunction with a FY 2010 Permanent Building Fund Advisory Council request, it provides for ceiling insulation, door replacement, heat pump replacement, and installation of motion-sensitive light switches. Total project cost is \$39,900 of which \$23,900 or 60% is from the Endowment Administrative Fund. [Matching funding for this request was not included in the PBFAC's November 7 alteration and repair budget recommendation]					
Agency Request	0.00	0	23,900	0	23,900
<i>The Governor recommends one-time spending authority from the Endowment Administrative Fund to cover the entire cost of the remodel. This project is in compliance with the Governor's Greenhouse Gas Initiative.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>

Department of Lands

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Timber Program Equipment	Forest Resources Management				
This request will fund the purchase of additional equipment to aid in forest management of Idaho endowment lands. The equipment will be used to increase operation efficiency. Equipment includes \$3,200 for one data recorder, \$2,000 for one laptop computer, \$4,700 for three generator transfer switches, \$5,000 for a pickup mounted snowplow attachment, and \$6,000 for one snowmobile. The source of funding is the Endowment Administrative Fund. [One-time]					
Agency Request	0.00	0	20,900	0	20,900
Not recommended by the Governor. The Governor encourages the Department of Lands to work within their existing budget to purchase any equipment that is mission critical.					
Governor's Recommendation	0.00	0	0	0	0
9. Timber Protective Association Support	Forest and Range Fire Protection				
The Clearwater Timber Protective Association (CPTPA) requests \$108,500 for a 13.7% increase in General Fund support over FY 2009 and the Southern Idaho Timber Protective Association (SITPA) requests \$265,600 for a 41% increase in General Fund support over FY 2009 for a total combined request of \$374,100. The TPAs are not state agencies and state funding is provided through trustee & benefit payments. The CPTPA request includes \$29,300 for a 3.5% Change in Employee Compensation (CEC), \$4,200 for a 3% operating expenditure increase, \$25,000 to fund eight additional months for four fire crew members, and \$50,000 to upgrade the helicopter contract from a jet ranger to a long ranger. The SITPA request includes \$3,600 for a 3% CEC increase, \$2,700 for housing subsidy, \$60,000 for four seasonal fire fighters, \$109,000 to move hazard management activities to the General Fund, \$77,000 to increase temporary salary rates to match IDL, \$10,400 to fund a 4% operating expenditure increase, and \$2,900 to pay the TPA's share of a new phone system for the McCall Office Complex. [Ongoing]					
Agency Request	0.00	374,100	0	0	374,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
10. Pend Oreille Office Expansion	Forest Resources Management				
This one-time request is to expand the existing Pend Oreille area office to provide a larger conference room for public meetings, such as timber sale bid auctions and landowner education. The 570 sq ft expansion would allow the current meeting space to be converted into several offices. This is the agency portion of a Permanent Building Fund Advisory Council request. Total project cost is \$225,900 with \$90,400 or 40% from the Endowment Earnings Administrative Fund. [Matching funding for this request was not included in the PBFAC's November 7 capital budget recommendation]					
Agency Request	0.00	0	90,400	0	90,400
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
11. Forestry Assistance Equipment	Forest Resources Management				
This request is \$2,000 for one laptop computer for the Forestry Assistance bureau administrative assistant, \$1,500 for one desktop computer for the Forestry Assistance wildlife biologist, and \$23,000 for one half-ton pickup to be used to access timber harvesting sites for Forest Practices Act inspections. Funding is 94% General Fund and 6% Endowment Administrative Fund. [One-time]					
Agency Request	0.00	25,000	1,500	0	26,500
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
12. Payette Lakes Equipment Storage	Forest Resources Management				
This one-time request is to construct a 2,400 square foot equipment storage shed at the Payette office. Covered vehicle and equipment storage is needed to protect the state's investment in equipment. This request is in conjunction with a Permanent Building Fund Advisory Council request for FY 2010. Total project cost is \$95,300 of which \$38,100 or 40% is from the Endowment Administrative Fund. [Matching funding for this request was not included in the PBFAC's November 7 capital budget recommendation.]					
Agency Request	0.00	0	38,100	0	38,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Lump Sum Fire Program					
The Department of Lands requests a lump sum appropriation for the Forest and Range Fire Protection Program. This would provide the department the flexibility to hire temporary seasonal labor, pay overtime, or contract for fire related activities.					
Agency Request	0.00	0	0	0	0
<i>The Governor Recommends a lump sum appropriation for the Forest and Range Fire Protection program only.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2010 Total					
Agency Request	264.61	6,500,900	35,129,600	6,542,500	48,173,000
<i>Governor's Recommendation</i>	<i>264.61</i>	<i>4,796,300</i>	<i>34,376,600</i>	<i>6,493,500</i>	<i>45,666,400</i>
Agency Request					
Change from Original App	0.00	910,100	3,780,600	(86,000)	4,604,700
% Change from Original App	0.0%	16.3%	12.1%	(1.3%)	10.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(794,500)</i>	<i>3,027,600</i>	<i>(135,000)</i>	<i>2,098,100</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(14.2%)</i>	<i>9.7%</i>	<i>(2.0%)</i>	<i>4.8%</i>